

Prairie View A and M University  
John B. Coleman Library

10-Year Budget Analysis  
FY2000-2009

<b>Fiscal Years</b>	<b>Total Library Budget</b>	<b>Personnel Budget</b>	<b>% Change Yearly</b>	<b>% of Total Budget</b>	<b>Materials Budget</b>	<b>% Change Yearly</b>	<b>% of Total Budget</b>	<b>Operating Budget</b>	<b>% Change Yearly</b>	<b>% of Total Budget</b>
1999-00	\$1,269,598	\$531,974		42%	\$453,561		36%	\$284,063		22%
2000-01	\$1,484,488	\$667,550	25%	45%	\$648,292	43%	44%	\$168,646	-41%	11%
2001-02	\$2,127,603	\$735,147	10%	35%	\$1,045,695	61%	49%	\$346,761	106%	16%
2002-03	\$2,232,527	\$879,060	20%	39%	\$1,106,493	6%	50%	\$246,974	-29%	11%
2003-04	\$2,829,179	\$985,891	12%	35%	\$1,342,308	21%	47%	\$495,980	101%	18%
<b>5yr Means FY00-04</b>	<b>\$1,988,679</b>	<b>\$759,924</b>	<b>17%</b>	<b>39%</b>	<b>\$919,270</b>	<b>33%</b>	<b>45%</b>	<b>\$308,485</b>	<b>34%</b>	<b>16%</b>
2004-05	\$2,725,592	\$924,638	-10%	38%	\$1,449,852	8%	54%	\$351,302	-29%	12%
2005-06	\$2,333,643	\$913,883	-1%	39%	\$1,185,306	-18%	50%	\$253,954	-27%	11%
2006-07	\$2,718,803	\$988,195	8%	36%	\$1,427,573	20%	52%	\$303,035	19%	11%
2007-08	\$3,258,243	\$1,195,982	21%	37%	\$1,520,210	6%	45%	\$570,345	88%	18%
2008-09	\$3,173,279	\$1,429,898	20%	45%	\$1,256,975	-17%	40%	\$486,406	-15%	15%
<b>5yr Means FY05-09</b>	<b>\$2,841,912</b>	<b>\$1,090,519</b>	<b>8%</b>	<b>39%</b>	<b>\$1,367,983</b>	<b>0.2%</b>	<b>48%</b>	<b>\$393,008</b>	<b>7%</b>	<b>13%</b>
<b>10yr Means FY00-09</b>	<b>\$2,415,296</b>	<b>\$925,222</b>	<b>13%</b>	<b>39%</b>	<b>\$1,143,627</b>	<b>17%</b>	<b>47%</b>	<b>\$350,747</b>	<b>21%</b>	<b>15%</b>

Personnel Includes: Salaries/Wages for librarians, professional staff, all other paid staff, and student assistants. Excludes fringe benefits.

Materials Budget Includes: Collections, Serials, Microforms, A/V materials, Electronic Resources and Limited Editions

Operating Budget Includes: All operating expenses not included as personnel or materials expenditures.